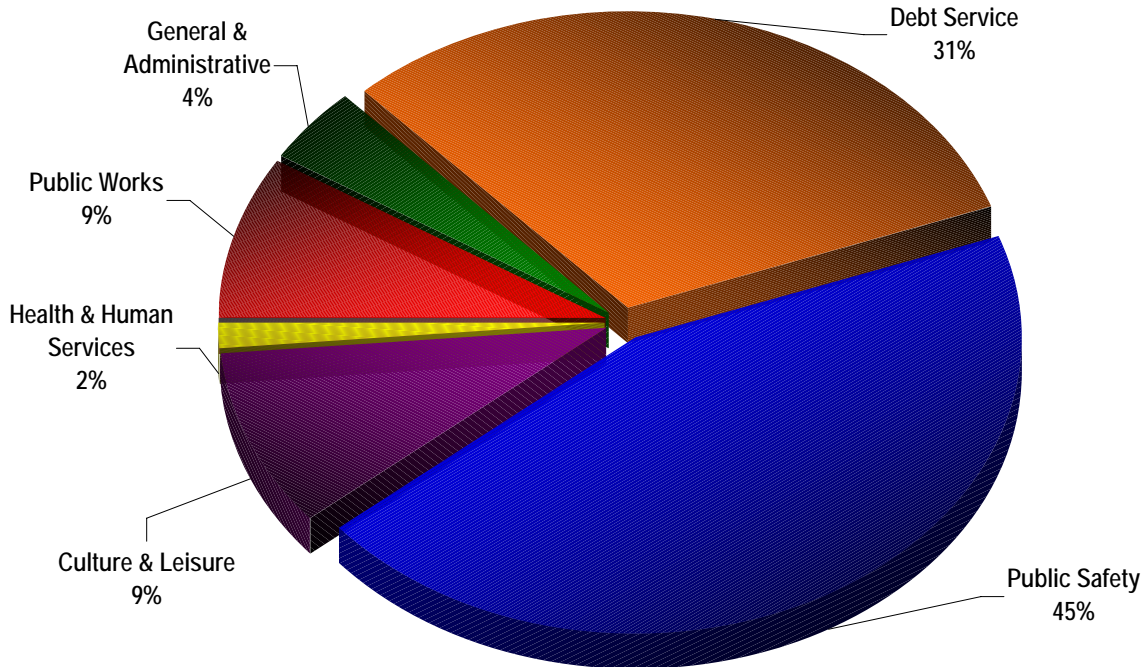




## BUDGET FACTS

### OTHER INFORMATION

#### Total City Tax Support by Function



#### 2006 Funding Sources for General Fund Budgets, presented by function

Funding Source	Public Safety	Public Works/ Transportation	Culture and Recreation	Health and Human Services	Administration and General	Total
<b>Current property taxes:</b>						
Dollars (1000's)	\$ 35,632,372	\$ 6,968,667	\$ 7,591,592	\$ 1,264,360	\$ 3,406,029	\$ 54,863,020
Percent of budget	36%	19%	31%	33%	26%	31%
<b>Other general funding:</b>						
Dollars (1000's)	53,388,866	9,687,972	10,553,970	1,757,742	3,721,261	\$ 79,109,810
Percent of budget	55%	26%	43%	45%	28%	45%
<b>Department-generated:</b>						
Dollars (1000's)	8,616,430	20,984,450	6,626,540	841,700	1,875,600	\$ 38,944,720
Percent of budget	9%	56%	27%	22%	14%	22%
<b>Administrative charges:</b>						
Dollars (1000's)	0	0	0	0	4,107,620	\$ 4,107,620
Percent of budget	0%	0%	0%	0%	31%	2%
<b>Total funding</b>	<b>\$ 97,637,668</b>	<b>\$ 37,641,089</b>	<b>\$ 24,772,101</b>	<b>\$ 3,863,802</b>	<b>\$ 13,110,510</b>	<b>\$ 177,025,170</b>



## BUDGET FACTS

### OTHER INFORMATION

The property tax subsidy is the amount left after all other revenue sources are allocated and subtracted. Other revenues include those directly generated by the department, administrative services provided to non-General Fund departments, and general sources (for example, franchise fees and local sales tax).

By Department	2007 PROPOSED BUDGET		Tax support	Tax support	Tax support
	Property Tax Subsidy	Total Property Tax Levied (\$)*	by owner of home valued at \$50,000	by owner of home valued at \$75,000	by owner of home valued at \$100,000
Police	22,068,890	23,477,550	\$50.49	\$75.73	\$100.97
Fire	12,275,870	13,059,440	\$28.08	\$42.13	\$56.17
Public Works & Flood Control	5,525,250	5,877,930	\$12.64	\$18.96	\$25.28
Park	4,496,320	4,783,320	\$10.29	\$15.43	\$20.57
Library	2,559,770	2,723,160	\$5.86	\$8.78	\$11.71
Transit	1,443,420	1,535,550	\$3.30	\$4.95	\$6.60
Environmental Services	1,253,900	1,333,940	\$2.87	\$4.30	\$5.74
Finance	1,006,430	1,070,670	\$2.30	\$3.45	\$4.60
Municipal Court	898,810	956,180	\$2.06	\$3.08	\$4.11
City Manager	827,950	880,800	\$1.89	\$2.84	\$3.79
Nondepartmental	575,900	612,660	\$1.32	\$1.98	\$2.63
Art Museum	535,500	569,680	\$1.23	\$1.84	\$2.45
Human Resources	449,410	478,100	\$1.03	\$1.54	\$2.06
Law	388,780	413,590	\$0.89	\$1.33	\$1.78
Planning	303,700	323,080	\$0.69	\$1.04	\$1.39
City Council	253,110	269,260	\$0.58	\$0.87	\$1.16
<b>General Fund</b>	<b>\$54,863,020</b>	<b>\$58,364,910</b>	<b>\$125.51</b>	<b>\$188.27</b>	<b>\$251.02</b>
<b>Debt Service Fund</b>	<b>\$25,134,240</b>	<b>\$26,738,550</b>	<b>\$57.50</b>	<b>\$86.25</b>	<b>\$115.00</b>
<b>TOTAL CITY TAX BILL</b>	<b>\$79,997,260</b>	<b>\$85,103,460</b>	<b>\$183.01</b>	<b>\$274.52</b>	<b>\$366.02</b>
<b>By Function</b>					
Public Safety	35,632,370	37,906,780	\$81.52	\$122.28	\$163.03
Public Works/Transportation	6,968,670	7,413,480	\$15.94	\$23.91	\$31.88
Culture and Recreation	7,591,590	8,076,160	\$17.37	\$26.05	\$34.73
Health and Human Services	1,264,360	1,345,060	\$2.89	\$4.34	\$5.78
Administration and General	3,406,030	3,623,440	\$7.79	\$11.69	\$15.58
<b>General Fund</b>	<b>\$54,863,020</b>	<b>\$58,364,920</b>	<b>\$125.51</b>	<b>\$188.27</b>	<b>\$251.02</b>
<b>Debt Service Fund</b>	<b>\$25,134,240</b>	<b>\$26,738,550</b>	<b>\$57.50</b>	<b>\$86.25</b>	<b>\$115.00</b>
<b>TOTAL CITY TAX BILL</b>	<b>\$79,997,260</b>	<b>\$85,103,470</b>	<b>\$183.01</b>	<b>\$274.52</b>	<b>\$366.02</b>
* The total levy includes a delinquency allowance of 6 percent. The City levy, expressed in mills, is estimated at 31.886 (General Fund and Debt Service Fund). It is based on an assessed valuation of \$2.838 billion.					